

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SENIOR SERVICES - GENERAL		04 Year End	05 Budget	06 Budget	Change
Information & Assistance					
Account Clerk II		0.05	0.15	0.15	-
Clerk Typist II		0.85	0.95	0.95	-
Clerk Typist I/II		0.10	0.05	0.05	-
Client Services Specialist		0.40	0.35	0.35	-
Director of Senior Services		0.15	0.15	0.15	-
Nursing and Senior Services Supervisor		0.30	0.35	0.35	-
* Nutrition Services Supervisor		0.05	0.05	0.05	-
Programs and Projects Analyst		0.05	0.10	0.10	-
Secretary Supervisor		0.05	0.10	0.10	-
Social Worker II		1.15	1.10	1.10	-
Extra Help		-	0.45	0.44	(0.01)
Overtime		-	0.02	0.05	0.03
Subtotal		3.15	3.82	3.84	0.02
Case Management					
Client Services Specialist		0.35	0.30	0.30	-
Director of Senior Services		0.05	0.05	0.05	-
Nursing and Senior Services Supervisor		0.30	0.30	0.30	-
* Nutrition Services Supervisor		0.05	0.05	0.05	-
Programs and Projects Analyst		0.05	0.05	0.05	-
Social Worker II		0.75	0.75	0.75	-
Extra Help		-	-	-	-
Overtime		0.18	0.10	0.05	(0.05)
Subtotal		1.73	1.60	1.55	(0.05)
Benefit Specialist					
Account Clerk II		0.05	0.05	0.05	-
Benefits Specialist		1.00	1.00	1.00	-
Clerk Typist II		0.05	0.05	0.05	-
Director of Senior Services		0.05	0.05	0.05	-
Nursing and Senior Services Supervisor		0.05	0.05	0.05	-
Programs and Projects Analyst		0.05	0.05	0.05	-
Extra Help		-	-	-	-
Overtime		0.03	0.02	0.06	0.04
Subtotal		1.28	1.27	1.31	0.04
Community Services					
Account Clerk II		0.30	0.30	0.30	-
* Senior Services Aide		0.50	-	-	-
Clerk Typist II		0.40	0.85	0.85	-
Director of Senior Services		0.10	0.10	0.10	-
Nursing and Senior Services Supervisor		0.15	0.20	0.20	-
Programs and Projects Analyst		0.40	0.40	0.40	-
Senior Financial Analyst		0.10	0.20	0.20	-
Social Worker II		0.05	0.05	0.05	-
Volunteer Program Specialist		0.25	0.25	0.25	-
Extra Help		-	0.37	0.32	(0.05)
Overtime		-	-	0.02	0.02
Subtotal		2.25	2.72	2.69	(0.03)

SENIOR SERVICES (cont.)	04 Year End	05 Budget	06 Budget	Change
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Transportation Services

Account Clerk II	0.10	0.10	0.10	-
Clerk Typist II	0.50	0.65	0.65	-
Client Services Specialist	0.20	0.30	0.30	-
Director of Senior Services	0.10	0.10	0.10	-
Programs and Projects Analyst	0.05	0.05	0.05	-
Secretary Supervisor	-	0.05	0.05	-
Senior Financial Analyst	0.35	0.35	0.35	-
Extra Help	-	0.21	0.16	(0.05)
Overtime	-	-	-	-
Subtotal	1.30	1.81	1.76	(0.05)

Adult Day Care

Account Clerk II	0.05	0.05	0.05	-
Clerk Typist II	-	0.10	0.10	-
Director of Senior Services	0.05	0.05	0.05	-
Nursing and Senior Services Supervisor	0.05	0.05	0.05	-
Programs and Projects Analyst	0.10	0.05	0.05	-
Senior Financial Analyst	0.05	0.05	0.05	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.30	0.35	0.35	-

Administrative Services

Account Clerk II	0.05	0.05	0.05	-
Clerk Typist II	1.05	0.30	0.30	-
Director of Senior Services	0.30	0.30	0.30	-
Programs and Projects Analyst	0.20	0.20	0.20	-
Secretary Supervisor	0.85	0.85	0.85	-
Senior Financial Analyst	0.20	0.20	0.20	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.65	1.90	1.90	-

* Position created with sunset clause will be terminated or reduced if funding is terminated or reduced.

TOTAL SENIOR SERVICES - GENERAL	12.66	13.47	13.40	(0.07)
Regular Positions	12.45	12.30	12.30	0.00
Overtime	0.21	0.14	0.18	0.04
Extra Help	0.00	1.03	0.92	(0.11)

2006 BUDGET ACTIONS:

Increase: Overtime by 0.04 FTE.

Decrease: Extra-help by 0.11 FTE.

2005 CURRENT YEAR ACTIONS:

Increase: Overtime by 0.08 FTE due to Medicare Part D allocation for Benefit Specialist Program.

Decrease: Extra-help by 0.17 FTE.

2005 BUDGET ACTIONS:

Transfer: 0.10 FTE Account Clerk II position to Info & Assist from Congregate Meals (Fund 050).
0.05 FTE Clerk Typist I/II position from Info & Assist to Congregate Meals (Fund 050).
0.05 FTE Clerk Typist II position to Info & Assist from Congregate Meals (Fund 050).
0.10 FTE Clerk Typist II position from Info & Assist to Congregate Meals (Fund 050).
0.05 FTE Nursing and Senior Services Supervisor position to Info & Assist from Congregate Meals (Fund 050).
0.05 FTE Secretary Supervisor position to Info & Assist from Congregate Meals (Fund 050).
0.05 FTE Social Worker II position from Info & Assist to Home Delivered Meals (Fund 050.)
0.05 FTE Client Services Specialist position from Info & Assist to Transportation Services.
0.05 FTE Client Services Specialist position from Case Mgmt to Transportation Services.
0.05 FTE Senior Financial Analyst position to Community Services from Congregate Meals (Fund 050).
0.05 FTE Nursing and Senior Services Supervisor position to Community Services from Home Delivered Meals (Fund 050).
0.05 FTE Senior Financial Analyst position to Community Services from Home Delivered Meals (Fund 050).
0.10 FTE Clerk Typist II position to Transportation Services from Home Delivered Meals (Fund 050).
0.05 FTE Secretary Supervisor position to Transportation Services from Home Delivered Meals (Fund 050).
0.05 FTE Programs and Projects Analyst position from Adult Day Care to Info & Assist.
0.15 FTE Clerk Typist II position from Administrative Services to Info & Assist.
0.10 FTE Clerk Typist II position from Administrative Services to Community Services.
0.10 FTE Clerk Typist II position from Administrative Services to Adult Day Care.
0.35 FTE Clerk Typist II position from Administrative Services to Community Services.
0.05 FTE Clerk Typist II position from Administrative Services to Transportation Services.

Increase: Extra-help by 1.03 FTE.

Decrease: Overtime by 0.07 FTE.

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

SENIOR SERVICES - ELDERLY NUTRITION		04 Year End	05 Budget	06 Budget	Change
Congregate Meals					
	Account Clerk II	0.20	0.10	0.10	-
	Clerk Typist I/II	0.30	0.35	0.35	-
	Clerk Typist II	0.05	0.10	0.10	-
	Director of Senior Services	0.10	0.10	0.10	-
	Nursing and Senior Services Supervisor	0.05	-	-	-
*	Nutrition Program Assistant	0.25	0.30	0.30	-
*	Nutrition Services Supervisor	0.45	0.45	0.45	-
	Programs and Projects Analyst	0.05	0.05	0.05	-
	Secretary Supervisor	0.05	-	-	-
	Senior Financial Analyst	0.15	0.10	0.10	-
	Volunteer Program Specialist	0.25	0.25	0.25	-
	Site Managers (Regular Part-time)	2.15	1.83	1.83	-
*	Extra Help (Site Managers)	1.19	1.35	1.36	0.01
	Overtime	-	-	-	-
	Subtotal	5.24	4.98	4.99	0.01
Home Delivered Meals					
	Account Clerk II	0.20	0.20	0.20	-
	Clerk Typist I/II	0.60	0.60	0.60	-
	Clerk Typist II	0.10	-	-	-
	Client Services Specialist	0.05	0.05	0.05	-
	Director of Senior Services	0.10	0.10	0.10	-
	Nursing and Senior Services Supervisor	0.10	0.05	0.05	-
*	Nutrition Program Assistant	0.25	0.20	0.20	-
*	Nutrition Services Supervisor	0.45	0.45	0.45	-
	Programs and Projects Analyst	0.05	0.05	0.05	-
	Secretary Supervisor	0.05	-	-	-
	Senior Financial Analyst	0.15	0.10	0.10	-
	Social Worker II	0.05	0.10	0.10	-
	Volunteer Program Specialist	0.25	0.25	0.25	-
	Site Managers (Regular Part-time)	2.15	1.83	1.83	-
*	Extra Help (Site Managers)	1.19	1.35	1.36	0.01
	Overtime	0.01	0.01	0.01	-
	Subtotal	5.75	5.34	5.35	0.01
* Position created with sunset clause that will be terminated or reduced if funding is terminated or reduced.					
TOTAL SENIOR SERVICES - ELDERLY NUTRITION		10.99	10.32	10.34	0.02
Regular Positions		8.60	7.61	7.61	0.00
Overtime		0.01	0.01	0.01	0.00
Extra Help		2.38	2.70	2.72	0.02

2006 BUDGET ACTIONS:

Increase: Extra-help by 0.02 FTE.

2005 CURRENT YEAR ACTIONS:

Increase: Regular positions 0.06 FTE due to increase in Site Managers (Regular Part-time) hours worked

Decrease: Extra Help (Site Managers) 0.02 FTE due to decrease in hours worked.

2005 BUDGET ACTIONS:

Transfer: 0.10 FTE Account Clerk II position from Congregate Meals to Info & Assist (Fund 010).
0.05 FTE Clerk Typist I/II position to Congregate Meals from Info & Assist (Fund 010).
0.05 FTE Clerk Typist II position from Congregate Meals to Info & Assist (Fund 010).
0.10 FTE Clerk Typist II position to Congregate Meals from Info & Assist (Fund 010).
0.05 FTE Nursing and Senior Services Supervisor position from Congregate Meals to Info & Assist (Fund 010).
0.05 FTE Secretary Supervisor position from Congregate Meals to Info & Assist (Fund 010).
0.05 FTE Senior Financial Analyst position from Congregate Meals to Community Services (Fund 010).
0.05 FTE Nutrition Program Assistant position from Home Delivered Meals to Congregate Meals.
0.10 FTE Clerk Typist II position from Home Delivered Meals to Transportation Services (Fund 010).
0.05 FTE Nursing and Senior Services Supervisor position from Home Delivered Meals to Community Services (Fund 010).
0.05 FTE Secretary Supervisor position from Home Delivered Meals to
0.05 FTE Senior Financial Analyst position from Home Delivered Meals to Community Services (Fund 010).
0.05 FTE Social Worker II position to Home Delivered Meals from Info & Assist (Fund 010).

Abolish: 0.64 FTE Site Managers (Regular Part-Time).

Increase: 0.32 FTE in Extra-Help.